

Program A: Administration and General Support**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

This facility has been recommended for closure. For informational purposes, performance is shown for fiscal year 2002-2003.

DEPARTMENT ID: 09 - Department of Health & Hospitals
 AGENCY ID: 09-319 Villa Feliciana Medical Complex
 PROGRAM ID: Program A - Administration and General Support

1. (KEY) To maintain annual Centers for Medicare and Medicaid Services (CMS, formerly Health Care Financing Administration) certification for participation in long term care reimbursement programs through ___% standards compliance.

Strategic Link: This objective implements Goal 1 objective 1.1 of the Strategic Plan. To maintain CMS certification for participation in the long term care reimbursement programs through 95% standards compliance.

Louisiana: Vision 2020 Link: To have a standard of living among the top ten states in America and safe health communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not Applicable

Other Link(s): Not Available

Explanatory Note: This indicator reflects the yearly survey done by Health Standards at our facility. The percentages of compliance reflect the deficiencies of total number of served.

LaPAS PI CODE	L E V E L		PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8010	K	PERFORMANCE INDICATOR NAME Percent compliance with CMS license and certification standards	95%	98%	95%	95%	95% ¹	0%

¹ This standard was set because of the age of the facility and history of inspections. There are a total of 533 standards on which the facility is judged.

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GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11204	Number of standards	533	533	533	533	533